SUBSTANCE ABUSE CONTROL PLAN (HB59)

Legislative Budgeting Reporting Requirements Expenditures: July 1, 2005 through June 30, 2006

Agency Name: Health - Substance Abuse Division

Staffing: Description/ Number FTE's - 5 Amount

2 -Treatment Consultants, 1 - Prevention Consultant, 1 - Fiscal Manager, 1 -Contract \$ 220,354.33

Coordinator

Support Services Amount

Printing, Office Supplies, Travel, Data Services, etc \$ 107,286.51 Space Rental \$ 37,512.00

Other

Support Services Total \$ 144,798.51

Community Level Funding

Substance Abuse Services

Vendor	Service Type	Amount	Location	
Big Horn County Counseling	Outpatient IOP	\$	Big Horn County	
	· ·	\$	Campbell County	
Campbell County Memorial Hospital	Outpatient, IOP		•	
Carbon County Counseling Center	Outpatient	\$ 74,503.00	Carbon County	
Central Wy. Counseling Center	Outpatient, IOP	\$ 308,337.00	Natrona County	
	Residential - Overhead	\$ 7,500.00	Natrona County	
Curran-Seeley Foundation	Outpatient, IOP	\$ 106,475.00	Teton County	
Eastern Wy Health Center	Outpatient, IOP	\$ 96,545.00	Converse, Niobrara Counties	
Fremont Counseling Services	Outpatient, IOP	\$ 282,597.00	Fremont County	
Fremont County Alcohol Crisis Center	Detox-Residential	\$ 409,685.00	Fremont County	
High Country counseling/Resource Ctr	Outpatient, IOP	\$ 99,065.95	Lincoln/Sublette County	
Hot Springs County counseling	Outpatient	\$ 58,334.00	Hot Springs County	
Mt. Regional Services	Outpatient, IOP	\$ 96,474.00	Uinta County	
Northern Wy. Mental Health Center	Outpatient, IOP	\$ 308,319.00	Sheridan, Johnson, Weston, Crook Counties	
Peak Wellness Center	Outpatient, IOP	\$ 934,870.00	Laramie, Albany, Goshen, Platte Counties	
	Residential	\$ 295,896.00	Laramie	
Southwest Counseling Services	Outpatient, IOP	\$ 164,621.00	Sweetwater County	
	Residential/Detox	\$ 363,100.00	Sweetwater County	
Washakie Mental Health Services	Outpatient, IOP	\$ 138,297.00	Washakie County	
West Park Hospital District	Outpatient, IOP	\$ 173,474.00	·	
Wystar	Residential	\$ 636,960.00	Sheridan County	
Total Substance Abuse Services		\$ 4,866,616.95		
Oxford House Inc.	Halfway Houses	\$ 165,000.00	Statewide	

Other Treatment Services

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Drug Court Services

Vendor	Service Type	Amount	Location
Albany Co Adult		\$ 175,746.00	Albany County
Big Horn Co - Juvenile		\$ 35,007.00	Big Horn County
Evanston Juvenile		\$ 200,000.00	Uinta County
Johnson Co Juvenile		\$ 27,699.38	Johnson County
Laramie Co Adult		\$ 200,000.00	Laramie County
Lincoln co Adult DC		\$ 157,591.00	Lincoln County
Natrona Co.		\$ 200,000.00	Natrona County
Park County Adult		\$ 200,000.00	Park County
Sheridan Adult		\$ 206,694.00	Sheridan County
Sheridan Juvenile		\$ 185,214.00	Sherifdan County
Adult Tribal SA Court		\$ 183,373.00	Fremont County
Teton Co Family Trmt Court		\$ 146,388.00	Teton County
Treatment Ct - Sweetwater Co		\$ 200,000.00	Sweetwater County
Uinta Co Adult		\$ 200,000.00	Uinta County
Sweetwater Family Trmt Court		\$ 36,050.00	Sweetwater County
Drug Court Provider's Travel		\$ 8,343.16	Statewide
Returned Funding		\$ (8,987.65)	Campbell County
Total Drug Court Services		\$ 2,353,117.89	
Drug Court Laboratory Supplies/Testing		\$ 83,627.87	Statewide

Prevention/Intervention

Mercer House	Juvenile Mentoring	\$ 87,867.00	Natrona County
Wy. Association of Sheriffs & Chiefs	Alcohol Compliance	\$ 93,116.51	Statewide
Volunteers of America	Youth Intervention Camp	\$ 20,000.00	Statewide
State Prevention Provider's	Travel Fund	\$ 6,599.39	Statewide
Wyoming Dare Inc.	Dare training students/law enforcement	\$ 50,000.00	Statewide
City of Cheyenne	Meth Study	\$ 49,120.00	Laramie County
City of Lander	Meth Initiative	\$ 7,500.00	Fremont County
Campbell Co Sheriff's Office	Meth Initiative	\$ 5,000.00	Campbell County
Uinta County Sheriff's Office	Meth Initiative	\$ 22,000.00	Uinta County
Snake River Citizens Against Drugs	Meth Initiative	\$ 3,000.00	Teton County
Douglas Police Dept	Meth Initiative	\$ 5,000.00	Converse County
Riverton Police Dept	Meth Initiative	\$ 8,300.00	Fremont County
Casper Police Dept	Meth Initiative	\$ 9,000.00	Natrona County

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Balance Appropriations for Drug Court

Balance Appropriations for Accountibility/Treatment

1,013,407.77

314,517.90

\$

Teton Youth & Family Spit	oit Summit Scholorships	\$ 25,000.00	Statewide
Community Mobilizing Against Underage			
Drinking		\$ 1,000.00	Teton County
Intervention/Prevention Kits Insig	sight Starter Kits	\$ 2,520.00	Carbon County
Natrona Co Sheriff's Office ISP-	P- Minors-Alcoho & Drug Convictions	\$ 85,000.00	Natrona County
Total Prevention Intervention Services		\$ 480.022.90	

Total Prevention Intervention Ser	vices	\$ 480,022.90
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Professional Contractual Services	Service Type	Amount
	Data Collection Services	\$ 229,307.70
	Evaluation/CSAC	\$ 294,053.97
	CIPS Study	\$ 100,000.00
	TA/Certification/Trmt Standards	\$ 162,206.52
	Conferences/Trainings	\$ 25,088.45
	Media Campaign	\$ 503,315.00
	Prevention Needs Assessment	\$ 105,708.17
	EUDL-First Ladies Initiative	\$ 98,250.29
	Temporary Staff	\$ 30,666.00
Total Professional Consultants		\$ 1,548,596.10
	Total Expenditures for FY06	\$ 9,862,134.55
	Biennium 05 Appropriations	\$ 9,133,760.50
	Biennium 06 Appropriations	\$ 10,433,760.50
	Subtotal	\$ 19,567,521.00
	Transferred to DOC for AOAA Program	\$ (1,113,975.64)
	Total Appropriations for FY 2005-2006	\$ 18,453,545.36
	Total Expenditures FY2005	\$ 7,263,485.14
	Balance Appropriations for FY 2005-2006	\$ 1,327,925.67